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Programme and Budget Committee

Resumed ninth session
Vienna, 28 June 1993
Item 6 of the agenda

PROGRAMME AND BUDGETS, 1994-1995**

Revised proposals of the Director-General

Summary

Presents a first set of revised proposals for the programme and budgets, 1994-1995, as requested by the Programme and Budget Committee in its conclusion 93/4. The present document should be read in conjunction with document IDB.11/2-PBC.9/2.

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* Does not supersede IDB.11/2-PBC.9/2.

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Introduction

1. The programme and budget proposals for 1994-1995 were submitted by the Director-General to the ninth session of the Programme and Budget Committee in document PBC.9/2-IDB.11/2. The regular budget proposals were prepared on the basis of zero real growth in line with decision IDB.10/Dec.7, while the operational budget proposals showed a reduction of 23.2 per cent in comparison to the 1992-1993 budget reflecting a reduced income expectation for the technical cooperation activities of the Organization.

2. After considering the proposals of the Director-General, the Programme and Budget Committee recommended a regular budget ceiling of $197,451,500 expressed at an exchange rate of US$ 1 = AS 12.90 for the biennium 1994-1995 (conclusion 93/4). In recommending that ceiling, the Programme and Budget Committee requested the Director-General to revise his proposals through:

(a) A review and adjustment of the revaluation of at least $1.5 million;

(b) Reducing the budget estimates by approximately $3 million by applying a vacancy factor of 7 per cent to Professional-level posts and effecting other economies, including, inter alia, measures in line with the recommendations of the External Auditor, and programme budget adjustments;

(c) A downward adjustment of the inflation estimates of approximately $4.3 million.

3. In addition, the Committee requested the Director-General to revise his proposals for the operational budget and to submit those revisions to the resumed ninth session of the Programme and Budget Committee. The restricted time available in which to prepare revised proposals did not permit the revision and resubmission of the complete budget document. The revisions to the regular budget contained in the present document reflect the reductions called for in conclusion 93/4 and referred to in paragraph 2 above, and represent a first step in the reallocation of resources within the Organization.

4. The resource allocations by major programme, programme and subprogramme outlined in the present document will be further revised. The second step will entail a further reallocation of resources with a view to strengthening the substantive capacity under the regular budget and effecting an essential reduction under the operational budget in the light of the most recent income estimates for 1994-1995. That reallocation of regular budget funds will be made within the resource levels indicated in this document for the regular budget expressed at 1993 rates and within the ceiling recommended by the Programme and Budget Committee at its ninth session. Those revisions will be contained in an addendum to the present document to be issued shortly before the resumed ninth session of the Committee.

5. The revisions proposed in the present document should be read in conjunction with the proposals contained in document PBC.9/2-IDB.11/2. Tables, annexes and financial schedules are included in the present document to indicate the overall revised level of resource requirements for the 1994-1995 biennium. Subject to the approval of revised budget proposals by the Committee and subsequently by the Board, a consolidated programme and budget document comprising PBC.9/2-IDB.11/2 as revised will be submitted to the General Conference at its fifth session.

I. REGULAR BUDGET

6. The revised regular budget estimates for the biennium 1994-1995 amount to a net figure of $196,933,200, which comprises gross expenditures of $231,895,800 and income (including cost reimbursement) of $34,962,600. The revised estimates represent a reduction in net resource levels for 1994-1995 of $9,282,500 or 4.5 per cent compared with the estimates contained in PBC.9/2-IDB.11/2.

Comparison with previous biennium

7. A comparison of the approved programme and budgets for 1992-1993 and the revised regular budget proposed for the biennium 1994-1995 is shown in the following table. The figures are cited for expenditures (gross), income and net (expenditures less income).

Regular budget: comparison of 1992-1993 with 1994-1995 a/
(In thousands of dollars at US$ 1 = AS 12.90)

	Expenditures	Income	Net
Regular budget for 1992-1993 as approved in GC.4/Res.27 at 1992-1993 rates (net amount approved)	214,395.5	35,132.7	179,262.8
Add:			
Revaluation to 1993 rates	3,173.8	(1,163.5)	4,337.3
Revalued base at 1993 rates	217,569.3	33,969.2	183,600.1
Deduct:			
Resource growth (negative) at 1993 rates	(4,331.8)	(1,335.0)	(2,996.8)
Resource requirements at 1993 rates	213,237.5	32,634.2	180,603.3
Add:			
Expected inflation and other cost increases in 1994-1995	18,658.3	2,328.4	16,329.9
Proposed revised regular budget for 1994-1995	231,895.8	34,962.6	196,933.2

a/ Update of table in paragraph 24, PBC.9/2-IDB.11/2.

8. The regular budget now shows negative resource growth of $2,996.8 or 1.6 per cent for UNIDO as a whole. The real resource growth (positive and negative) by major programme is shown below. The figures under the net column in parentheses represent negative resource growth.

Real resource increase (decrease) by major programme a/
(In thousands of dollars)

	Real growth		
	Expenditures	Income	Net
Policy-making Organs, External Relations, Public Information, Languages and Documentation Services	(187.2)	(218.2)	31.0
General Management	(231.3)	-	(231.3)
Programme and Project Development	(546.1)	-	(546.1)
Industrial Promotion, Consultations and Technology	(332.7)	-	(332.7)
Industrial Operations	(418.1)	-	(418.1)
Common Programmes			
Regular Programme of Technical Cooperation	(179.8)	-	(179.8)
Industrial Development Decade for Africa	(122.0)	-	(122.0)
VIC-related Services	(830.4)	(568.1)	(262.3)
Administration	(1,484.2)	(568.8)	(915.4)
Miscellaneous Income	-	20.1	(20.1)
Total resource growth (negative)	(4,331.8)	(1,335.0)	(2,996.8)

a/ Update of table in paragraph 25, PBC.9/2-IDB.11/2.

Development of revised proposals

9. A comparison table of the revised estimates for the regular budget for 1994-1995 with the original estimates proposed in PBC.9/2 is shown below.

Comparison of revised 1994-1995 estimates with the original estimates contained in table 1(a) in PBC.9/2
(In thousands of dollars at US$ 1 = AS 12.90)

	1	2	3	4	5	6
	1992-1993 approved budget	Revaluation of 1992-1993 budget at 1993 rates	1994-1995 resource growth at 1993 rates	1994-1995 resource requirements at 1993 rates (1+2+3)	Expected inflation 1994-1995	1994-1995 resource requirements (4+5)
A. Original estimates (PBC.9/2)						
RB expenditures a/	214,395.5	5,044.6	(667.8)	218,772.3	23,388.1	242,160.4
Deduct RB income a/	35,132.7	(853.0)	(667.8)	33,611.9	2,332.8	35,944.7
RB net requirements	179,262.8	5,897.6	0.0	185,160.4	21,055.3	206,215.7
B. Reduction in estimates						
RB expenditures	-	(1,870.8)	(3,664.0)	(5,534.8)	(4,729.8)	(10,264.6)
Deduct RB income	-	(310.5)	(667.2)	(977.7)	(4.4)	(982.1)
RB net requirements	-	(1,560.3)	(2,996.8)	(4,557.1)	(4,725.4)	(9,282.5)
C. Revised estimates						
RB expenditures a/	214,395.5	3,173.8	(4,331.8)	213,237.5	18,658.3	231,895.8
Deduct RB income	35,132.7	(1,163.5)	(1,335.0)	32,634.2	2,328.4	34,962.6
RB net requirements b/	179,262.8	4,337.3	(2,996.8)	180,603.3	16,329.9	196,933.2

a/ Includes cost-reimbursable expenditure of $33,382.1 for 1992-1993 at present netted off against expenditures.

b/ Assessment of Member States.

10. The revised estimates for 1994-1995 of $196,933,200 are within the ceiling of $197,451,500 recommended by the Programme and Budget Committee in its conclusion 93/4. The following table shows the variation under the three specific headings identified by the Committee:

Comparison of revised regular budget estimates with PBC conclusion 93/4 (paragraph (e))
(In thousands of dollars)

	Conclusion 93/4	Revised estimates	Variation
Revaluation of 1992-1993 budget at 1993 rates	1,500.0	1,560.3	60.3
Budget resource reductions at 1993 rates	3,000.0	2,996.8	(3.2)
Expected inflation adjustment 1994-1995	4,300.0	4,725.4	425.4
Reduction in 1994-1995 estimates	8,800.0	9,282.5	482.5

Revaluation of budgetary base (reduction of $1,560,300)

11. The adjustments to the revaluation of the budgetary base have been effected by a reduction in salary standard costs expressed at 1993 rates for Professional and General Service posts. A review of the standard salary costs revealed that certain increases anticipated in the 1992-1993 budget are not expected to be realized in full and the salary standard costs have been adjusted downward accordingly.

The estimates contained in PBC.9/2-IDB.11/2 of $5,897,600 have been reduced to a net figure of $4,337,300, yielding a reduction of $1,560,300.

12. The financial details of the revaluation process are summarized below:

Revaluation a/
(In thousands of dollars)

	Expenditures	Income	Net
Regular budget for 1992-1993 as approved in GC.4/Res.27 at 1992-1993 rates (net amount approved)	214,395.5	35,132.7	179,262.8
Revaluation adjustments:			
Recosting to 1993 cost levels (described in PBC.9/2, para. 34 (a))	3,173.8	607.1	2,566.7
Loss of income (described in PBC.9/2, para. 34 (b))			
Languages and Documentation		(563.8)	563.8
Language Training		(207.9)	207.9
Financial and Personnel Services on behalf of UNOV		(801.3)	801.3
Miscellaneous income - interest on deposits		(197.6)	197.6
Subtotal - revaluation adjustments	3,173.8	(1,163.5)	4,337.3
Revised revalued base at 1993 rates	217,569.3	33,969.2	183,600.1

a/ Update of table in paragraph 35, PBC.9/2-IDB.11/2.

Revision of 1994-1995 resource growth at 1993 rates (reduction of $2,996,800)

13. The implementation of PBC conclusion 93/4, paragraph (e)(ii) has resulted in a net reduction in resources in 1994-1995 over 1992-1993 at 1993 rates of $2,996,800, representing a negative real growth of 1.6 per cent. As can be seen in the table on page 6, this reduced level of resources comprises: (a) adjustment of the original 1994-1995 resource growth of ($8,200); (b) $1,594,300 achieved by increasing the Professional-level post vacancy factor from the standard 5 per cent to 7 per cent; and (c) other resource reductions of $1,410,700.

14. In revising the 1994-1995 estimates, the Director-General has concentrated on effecting reductions in non-staff costs placing particular emphasis on economies in administrative support services. A review has been made of the proposals for the provision of consultancy services with a view to effecting reductions through greater use of in-house expertise. The estimates for travel have also been revised downward in anticipation of a heightened resource efficiency through a more coordinated approach and improved planning. Of the other resource reductions of $1,410,700, $763,600 or 54.1 per cent have been made in major programmes 100 (EPL and PMO), 700 (VIC-related Services) and 800 (Administration).

15. A detailed description of the adjustment in resource levels of $1,410,700 (excluding the adjustment in the vacancy factor of 2 per cent in Professional-level salaries) is given in annex I by object of expenditure at the subprogramme level.

Revised 1994-1995 resource requirements at 1993 rates (reduction of $4,557,100)

16. The revised resource requirements at 1993 rates for UNIDO as a whole and by major programme and programme, together with a comparison with the resource requirements contained in document PBC.9/2-IDB.11/2 is presented in the table on page 7.

ANALYSIS OF NET RESOURCE GROWTH - INCREASE/(DECREASE)

(In thousands of dollars at 1993 rates)

Major Programme/Programme	Original 1994-95 resource growth PBC 9/2 a/	Revised revaluation	Proposed additional (decreases)	Proposed increase in Professional vacancy factor	Proposed revised 1994-1995 resource growth
	(1)	(2)	(3)	(4)	(5)(=1+2+3+4)
100 POLICY-MAKING ORGANS, EXTERNAL RELATIONS, PUBLIC INFORMATION, LANGUAGE AND DOCUMENTATION SERVICES					
110 Policy-making Organs	(252.3)	4.6	(43.1)	(14.6)	(305.4)
120 Office of the Deputy Director-General	63.2	1.4	(0.0)	(5.0)	59.6
130 External Relations	(26.0)	1.2	(61.3)	(40.6)	(126.7)
140 Languages and Documentation	566.1	0.4	(60.0)	(89.5)	417.0
150 Public Relations and Information	102.7	(1.2)	(102.4)	(12.6)	(13.5)
Subtotal	453.7	6.4	(266.8)	(162.3)	31.0
200 GENERAL MANAGEMENT					
210 Executive Direction and Management	(109.5)	(2.4)	(46.0)	(73.4)	(231.3)
Subtotal	(109.5)	(2.4)	(46.0)	(73.4)	(231.3)
300 PROGRAMME AND PROJECT DEVELOPMENT					
310 Office of the Deputy Director-General	254.9	(1.4)	(35.0)	(29.8)	188.7
320 Special Measures and Activities	106.5	(1.4)	(0.0)	(41.0)	64.1
330 Area Programmes	2,494.1	(6.8)	(60.0)	(183.8)	2,243.5
340 Industrial Policy and Perspectives	(2,783.7)	1.4	(41.3)	(112.4)	(2,936.0)
350 Industrial Cooperation and Funds Mobilization	(71.8)	3.6	(0.0)	(38.2)	(106.4)
Subtotal	0.0	5.4	(146.3)	(405.2)	(546.1)
400 INDUSTRIAL PROMOTION, CONSULTATIONS AND TECHNOLOGY					
410 Office of the Deputy Director-General	23.7	0.0	(0.0)	(6.8)	16.9
420 Industrial Investment	401.9	(6.8)	(51.6)	(97.0)	246.5
430 System of Consultations	(342.2)	2.8	(75.0)	(63.6)	(478.0)
440 Industrial Technology Development and Promotion	3.7	0.0	(28.4)	(93.4)	(118.1)
Subtotal	87.1	(4.0)	(155.0)	(260.8)	(332.7)
500 INDUSTRIAL OPERATIONS					
510 Office of the Deputy Director-General	(47.4)	8.4	(10.0)	(42.6)	(91.6)
520 Industrial Operations Technology	728.7	(7.8)	(47.6)	(216.8)	456.5
530 Industrial Institutions and Services	(678.4)	7.4	(20.1)	(140.6)	(831.7)
540 Industrial Operations Support	115.9	6.2	(15.4)	(58.0)	48.7
Subtotal	118.8	14.2	(93.1)	(458.0)	(418.1)
600 COMMON PROGRAMMES					
610 Regular Programme of Technical Cooperation		0.5	(84.7)	(95.6)	(179.8)
620 Industrial Development Decade for Africa			(122.0)	0.0	(122.0)
Subtotal		0.5	(206.7)	(95.6)	(301.8)
700 VIENNA INTERNATIONAL CENTRE (VIC) - RELATED SERVICES					
710 Buildings Management Services a/		0.4	(258.6)	(4.1)	(262.3)
720 Other Services provided to UNIDO					0.0
Subtotal		0.4	(258.6)	(4.1)	(262.3)
800 ADMINISTRATION					
810 Office of the Deputy Director-General	(259.1)	3.6	0.0	(6.4)	(261.9)
820 Personnel Services a/	296.3	(11.3)	(29.0)	(48.5)	207.5
830 Financial Services a/	116.4	18.8	(17.0)	(47.6)	70.6
840 General Services a/	(990.0)	(9.2)	(112.2)	(8.4)	(1,119.8)
850 Management Information Services a/	306.4	(14.2)	(80.0)	(24.0)	188.2
Subtotal	(530.0)	(12.3)	(238.2)	(134.9)	(915.4)
900 MISCELLANEOUS INCOME					
Subtotal	20.1	0.0	0.0	0.0	20.1
TOTAL	0.0	8.2	(1,410.7)	(1,594.3)	(2,996.8)

a/ Column 3, annex C, table 2, PBC.9/2-IDB.11/2.

Comparison of revised resource requirements for 1994-1995 with original proposals a/

(In thousands of dollars at 1993 rates)

	Original 1994-1995 resource requirments				Reduction in resources			Revised 1994-1995 resource requirments			
	Expenditure	Income	Net	%	Expenditure	Income	Net	Expenditure	Income	Net	%
	(1)	(2)	(3)(=1-2)	(4)	(5)	(6)	(7)(=5-6)	(8)(=1-5)	(9)(=2-6)	(10)(=9-10)	(11)
100 POLICY-MAKING ORGANS, EXTERNAL RELATIONS, PUBLIC INFORMATION, LANGUAGE AND DOCUMENTATION SERVICES											
110 Policy-making Organs	3,489.5		3,489.5	1.9	73.9	0.0	73.9	3,415.6		3,415.6	1.9
120 Office of the Deputy Director-General	1,532.6		1,532.6	0.8	10.4	0.0	10.4	1,522.2		1,522.2	0.8
130 External Relations	3,597.4		3,597.4	1.9	127.9	0.0	127.9	3,469.5		3,469.5	1.9
140 Languages and Documentation	20,463.0	3,096.7	17,366.3	9.4	536.0	260.6	275.4	19,927.0	2,836.1	17,090.9	9.5
150 Public Relations and Information	1,697.9		1,697.9	0.9	130.4	0.0	130.4	1,567.5		1,567.5	0.9
Subtotal	30,780.4	3,096.7	27,683.7	15.0	878.6	260.6	618.0	29,901.8	2,836.1	27,065.7	15.0
200 GENERAL MANAGEMENT											
210 Executive Direction and Management	6,148.2		6,148.2	3.3	163.2	0.0	163.2	5,985.0		5,985.0	3.3
Subtotal	6,148.2		6,148.2	3.3	163.2	0.0	163.2	5,985.0		5,985.0	3.3
300 PROGRAMME AND PROJECT DEVELOPMENT											
310 Office of the Deputy Director-General	3,982.4		3,982.4	2.2	88.6	0.0	88.6	3,893.8		3,893.8	2.2
320 Special Measures and Activities	2,881.1		2,881.1	1.6	71.4	0.0	71.4	2,809.7		2,809.7	1.6
330 Area Programmes	14,245.7		14,245.7	7.7	382.4	0.0	382.4	13,863.3		13,863.3	7.7
340 Industrial Policy and Perspectives	9,551.9		9,551.9	5.2	281.5	0.0	281.5	9,270.4		9,270.4	5.1
350 Industrial Cooperation and Funds Mobilization	3,022.3		3,022.3	1.6	72.6	0.0	72.6	2,949.7		2,949.7	1.6
Subtotal	33,683.4	0.0	33,683.4	18.2	896.5	0.0	896.5	32,786.9	0.0	32,786.9	18.2
400 INDUSTRIAL PROMOTION, CONSULTATIONS AND TECHNOLOGY											
410 Office of the Deputy Director-General	1,405.1		1,405.1	0.8	16.0	0.0	16.0	1,389.1		1,389.1	0.8
420 Industrial Investment	6,181.1		6,181.1	3.3	220.2	0.0	220.2	5,960.9		5,960.9	3.3
430 System of Consultations	5,230.6		5,230.6	2.8	184.8	0.0	184.8	5,045.8		5,045.8	2.8
440 Industrial Technology Development and Promotion	7,508.7		7,508.7	4.1	204.8	0.0	204.8	7,303.9		7,303.9	4.0
Subtotal	20,325.5	0.0	20,325.5	11.0	625.8	0.0	625.8	19,699.7	0.0	19,699.7	10.9
500 INDUSTRIAL OPERATIONS											
510 Office of the Deputy Director-General	5,457.6		5,457.6	2.9	85.6	0.0	85.6	5,372.0		5,372.0	3.0
520 Industrial Operations Technology	14,729.9		14,729.9	8.0	428.6	0.0	428.6	14,301.3		14,301.3	7.9
530 Industrial Institutions and Services	9,147.1		9,147.1	4.9	264.1	0.0	264.1	8,883.0		8,883.0	4.9
540 Industrial Operations Support	4,346.6		4,346.6	2.3	118.6	0.0	118.6	4,228.0		4,228.0	2.3
Subtotal	33,681.2	0.0	33,681.2	18.2	896.9	0.0	896.9	32,784.3	0.0	32,784.3	18.2
600 COMMON PROGRAMMES											
610 Regular Programme of Technical Cooperation	11,109.6		11,109.6	6.0	273.4	0.0	273.4	10,836.2		10,836.2	6.0
620 Industrial Development Decade for Africa	5,123.6		5,123.6	2.8	122.0	0.0	122.0	5,001.6		5,001.6	2.8
Subtotal	16,233.2	0.0	16,233.2	8.8	395.4	0.0	395.4	15,837.8	0.0	15,837.8	8.8
700 VIENNA INTERNATIONAL CENTRE (VIC) - RELATED SERVICES											
710 Buildings Management Services	38,613.8	26,407.4	12,206.4	6.6	993.2	679.5	313.7	37,620.6	25,727.9	11,892.7	6.6
720 Other Services provided to UNIDO	5,268.1		5,268.1	2.8	0.0	0.0	0.0	5,268.1		5,268.1	2.9
Subtotal	43,881.9	26,407.4	17,474.5	9.4	993.2	679.5	313.7	42,888.7	25,727.9	17,160.8	9.5
800 ADMINISTRATION											
810 Office of the Deputy Director-General	1,935.6		1,935.6	1.0	16.8	0.0	16.8	1,918.8		1,918.8	1.1
820 Personnel Services	6,116.6	629.4	5,487.2	3.0	155.2	8.4	146.8	5,961.4	621.0	5,340.4	3.0
830 Financial Services	5,294.6		5,294.6	2.9	140.0	0.0	140.0	5,154.6		5,154.6	2.9
840 General Services	14,670.2	1,230.0	13,440.2	7.3	220.2	21.6	198.6	14,450.0	1,208.4	13,241.6	7.3
850 Management Information Services	6,021.5	661.4	5,360.1	2.9	153.0	7.6	145.4	5,868.5	653.8	5,214.7	2.9
Subtotal	34,038.5	2,520.8	31,517.7	17.0	685.2	37.6	647.6	33,353.3	2,483.2	30,870.1	17.1
900 MISCELLANEOUS INCOME											
Subtotal		1,587.0	(1,587.0)	(0.9)					1,587.0	(1,587.0)	(0.9)
TOTAL	218,772.3	33,611.9	185,160.4	100.0	5,534.8	977.7	4,557.1	213,237.5	32,634.2	180,603.3	100.0

a/ From annex C, table 2, PBC.9/2-IDB.11/2.

Inflation and other cost increase adjustments (reduction of $4,725,400)

17. The amount required to offset the effects of inflation and other cost increases anticipated for 1994-1995 is estimated at $16,329,900, representing an average compounded rate of 5.9 per cent per annum.

18. An adjustment of the inflation and other cost increase rates has been made on the basis of: (a) the most recent (May 1993) consumer price and wage index levels forecast in Austria for 1994 and 1995; (b) a revision of the expected statutory changes in salaries and common staff costs; and (c) information obtained from other United Nations organizations providing services to UNIDO at the Vienna International Centre.

19. Projections have been made of salary standard costs for the biennium 1994-1995 that reflect anticipated cost increases. For Professional salaries an increase of 5.6 per cent per annum is expected comprising movements in the consumer price index leading to increases in post adjustment rates, provision for in-grade increments and anticipated base salary increases. For General Service salaries an increase of 5.4 per cent per annum is anticipated. This is made up of a 3.6 per cent increase resulting from combined consumer price index and wage index movements adjusted for taxation and a provision for within-grade increments and promotions. The projections anticipate a reduction of half the language adjustment factor (from 4 per cent to 2 per cent) subsequent to the 1995 International Civil Service Commission salary survey, which is expected to result in the incorporation of this adjustment in General Service salaries.

20. Common staff costs have been estimated for 1994-1995 at 38 per cent of net salaries. The increase in the percentage over the 1992-1993 budgeted rate of 36.2 per cent of net salaries derives in part from increases in Pension Fund contributions due to annual adjustments in the pensionable remuneration for Professional-level staff. In addition, increases have arisen in separation payments, repatriation grants, termination indemnities, social security payments, education grants and dependency and hardship allowances.

Income

21. The estimates of regular budget income for 1994-1995 also change following the revaluation of salary standards, reduction in resource levels for cost-shared activities and the adjustment in inflation and other cost increases.

22. A revision of the table in paragraph 44 of PBC.9/2-IDB.11/2 is as follows:

Summary of income estimates
(In thousands of dollars)

Type of service	Major programme	Income at 1993 rates	Inflation adjustment	Income for 1994-1995
Languages and Documentation	Policy-making Organs (100)	2,836.1	274.6	3,110.7
Buildings Management	VIC-related Services (700)	25,727.9	1,832.8	27,560.7
Administrative Services	Administration (800)	1,862.2	167.6	2,029.8
Language Training	Administration (800)	621.0	45.0	666.0
Miscellaneous Income	Miscellaneous Income (900)	1,587.0	8.4	1,595.4
		32,634.2	2,328.4	34,962.6

II. OPERATIONAL BUDGET

Income

23. For the 1994-1995 biennium the income estimates of $43.9 million contained in document PBC.9/2-IDB.11/2 have been revised downward to a level of $40.5 million.

24. In the past, the reimbursement of support costs was directly related to the volume of projects executed, owing to the fact that support costs were calculated as a percentage (usually 13 per cent) of the value of projects involved. This method of calculation was generally applied to all sources of project funding, including UNDP. However, for UNDP financed activities five major agencies (United Nations Department for Economic and Social Development, International Labour Organisation, Food and Agriculture Organization of the United Nations, United Nations Educational, Scientific and Cultural Organization and UNIDO) are now reimbursed according to a new regime established by UNDP under the successor arrangements for agency support costs. These comprise three modalities of reimbursement: technical support services at the programme level (TSS-1), technical support services at the project level (TSS-2) and administrative and operational support services (AOS). For the fifth UNDP programming

cycle, whose total resource allocation is expected to be reduced by 25 per cent at the June 1993 session of the UNDP Governing Council, the five agencies involved will draw on some $64 million for TSS-1 activities and up to $59 million for TSS-2 activities. For AOS activities, 10 per cent of the total reduced IPF has been set aside and is available as an additionality to the indicative planning figure (IPF) for recipient countries.

25. The new regime, which was planned to enter into force in January 1992, took longer than anticipated to establish itself. Whereas the volume of UNDP projects under the old regime has diminished as expected, the gamut of activities foreseen under the new regime has not yet materialized to offset that diminution. The loss of income might have been worse had legislation not provided certain funding under the old regime for the transition period while some income has been generated under the TSS-1 modality.

26. Even though the income derived from TSS-2 and AOS activities is expected to increase in 1994-1995, the overall UNDP support cost income estimates have been deliberately kept at a conservative level. For technical cooperation activities funded from non-UNDP sources, the prospects for 1994-1995 under the Industrial Development Fund point to steady growth, while trust fund and other activities are expected to increase through the identification of new donors and adoption of innovative approaches.

27. The income estimates are based on: (a) support costs derived from the value of current projects expected to continue in 1994-1995 (UNDP old regime and other funds); (b) support costs under the new UNDP arrangements; (c) expectations regarding non-UNDP projects at the planning stage or in the pipeline; and (d) general trends in the levels of technical cooperation activities expected in 1994-1995. Details relating to technical cooperation delivery and income estimates are shown in table 1(c).

28. In addition to the reimbursement of programme support costs, an estimate is included for miscellaneous income from interest on deposits anticipated during the biennium.

Expenditures

29. In order to remain within the estimated income level of $40,500,000 and to restore, in part, the operational budget reserves in 1994-1995, the budget expenditure levels expressed at an exchange rate of US$ 1 = AS 12.90 have been set at a maximum level of $35,300,000.

30. Within that overall figure, it will be necessary to adjust the operational budget resource allocations by programme and subprogramme. In view of the time constraints experienced in preparing the present document, it would appear at this juncture more appropriate to present the revised operational budget expenditures for 1994-1995 for the Organization as a whole. That overall figure would represent an expenditure ceiling of $35,300,000.

31. The specific allocation of resources by programme and subprogramme will be provided in detail allocations in the second round of revisions referrd to in paragraph 4 of the present document. The main principle governing those revision will be one of preserving those activities which directly support technical cooperation and generate extrabudgetary resources. This will necessitate the further redeployment of resources under the regular budget without, however, increasing the overall level of regular budget resource requirements indicated in the present document.

32. A comparison of the operational budget for 1992-1993 and that proposed for the biennium 1994-1995 is shown in the following table.

Operational budget: comparison of 1992-1993 with 1994-1995 a/
(In thousands of dollars, at US$ 1 = AS 12.90)

Operational budget estimates for 1992-1993 as approved in GC.4/Res.27 at 1992-1993 rates	49,234.9
Add:	
Revaluation to 1993 rates	1,665.6
Revalued base at 1993 rates	50,900.5
Deduct:	
Resource growth (negative) at 1993 rates b/	(18,577.1)
Resource requirements at 1993 rates b/	32,323.4
Add:	
Expected inflation and other cost increases in 1994-1995 b/	2,976.6
Proposed revised operational budget for 1994-1995 b/	35,300.0

a/ Update of table in paragraph 55, PBC.9/2-IDB.11/2.

b/ Subject to minor adjustment on confirmation of operational budget resource allocations.

III. ACTION REQUIRED OF THE COMMITTEE

33. The Committee may wish to take note of the revisions to the regular and operational budgets contained in the present document.

Annex I

RESOURCE ADJUSTMENTS

MAJOR PROGRAMME 100: POLICY-MAKING ORGANS, EXTERNAL RELATIONS, PUBLIC INFORMATION, LANGUAGE AND DOCUMENTATION SERVICES

Total reduction: $266,800

Staff ($102,400)

1. The additional GS post (audio-visual cameraman/editor) originally foreseen for programme 150 and redeployed from REL/GVA has been deleted ($102,400) as the services have since been secured through in-house redeployment in the present biennium.

Travel ($39,500)

2. Travel has been reduced overall by $39,500 in subprogrammes 131, 132 and 133. The largest reduction ($35,200) in the UNIDO Office at New York, reflecting a major curtailment in travel to Canada over the biennium, with lesser reductions of $2,300 in External Liaison and Protocol and $2,000 in the UNIDO Office at Geneva respectively.

Other ($124,900)

3. Overtime has been reduced by $17,000 in subprogramme 112 and by $3,900 in subprogramme 114. It is proposed that all three policy-making organs reduce by $17,300 their general temporary assistance requirements which will be met by using in-house resources. Consequently, subprogramme 112 shows a reduction of $5,700, subprogramme 113 a reduction of $5,800 and subprogramme 114 a reduction of $5,800.

4. Other resource adjustments relate to a reduction in communications costs in subprogrammes 132 and 133 totalling $15,200 to be achieved through the more economic use of telecommunication facilities, as well as to a reduction of $4,600 in hospitality costs in the same two subprogrammes. Supplies and materials will also be reduced in subprogramme 132 by $2,000, while the rental and maintenance of furniture and equipment for the General Conference shows a reduction of $4,900.

5. In subprogramme 142 a reduction of $60,000 is proposed in respect of the costs related to the rental and maintenance of photocopying equipment, thus bringing the total cost for the biennium ($540,000) close to the costs incurred in the current two-year period.

MAJOR PROGRAMME 200: GENERAL MANAGEMENT

Total reduction: $46,000

Other

6. The overall reduction of $46,000 in subprogramme 211 has been achieved by reducing overtime by $16,000 and general temporary assistance by $30,000. The revised allocations will still provide adequate resources for the replacement of staff on extended sick or maternity leave, as well as for the maintenance of support services during peak work periods well beyond normal working hours.

MAJOR PROGRAMME 300: PROGRAMME AND PROJECT DEVELOPMENT

Total reduction: $146,300

Consultants ($56,300)

7. Consultancy resources have been reduced overall by $56,300, with programme 310 accounting for $15,000. This latter reduction relates to a diminution of the consultancy input to the work on design and appraisal methodologies in subprogramme 312.

8. In programme 330, it is proposed to reduce consultancy resources by $25,000. In subprogramme 331, the proposed reduction of $5,900 will entail a reduction in the scope of the consultants' input to the preparation of technical cooperation programmes at the national, subregional and sectoral levels. Similarly, in subprogramme 333, the proposed reduction of $6,700 will impinge on the consultants' input to the preparation of technical papers related to national and regional frameworks, as well as the special programme for the region. In subprogramme 334, the proposed reduction of $5,000 will reduce by some 25 per cent the scope of consultancy work envisaged for the conduct of surveys on industrial constraints, potential competitiveness and other subjects in the countries in transition. In subprogramme 337, the proposed reduction of $7,400 will entail the cancellation of consultant services related to the preparation of analytical papers on the status of industrial development in the least developed countries within the context of the industrial action programme drawn up for those countries.

9. In programme 340, a reduction of $16,300 is proposed, with subprogramme 341 absorbing a reduction of $10,000 that will entail a slight curtailment in the specialist contributions to the Global Report. In subprogramme 343, a reduction of $6,300 has been proposed which will impact on the external consultant input to the development and improvement of the statistical database.

Travel ($20,000)

10. Travel resources have been reduced overall by $20,000. It is proposed to restrict the reduction to programme 340. Travel funds for subprogramme 341 will be reduced by $4,000, thus decreasing the number of field missions related to monitoring developments in international industrial restructuring. In subprogramme 342, it is proposed to reduce travel resources by $7,000, thus reducing participation in preparatory assistance/programming missions, while a similar reduction in subprogramme 343 will impact on attendance at meetings and seminars dealing with methods of data storage and the development of software for use in industrial censuses, as well as meetings related to the exchange of statistical information. In subprogramme 344, a reduction of $2,000 has been proposed.

Ad hoc expert group meetings ($53,000)

11. It is proposed to reduce meeting funds overall by $53,000. A reduction of $10,000 has been proposed for subprogramme 312, thus diminishing the number of participants in the expert group meeting to be held on the methodological aspects of programme and project design. In subprogramme 335, it is proposed to secure alternative extrabudgetary funding for the regional meeting on the identification of specific requirements at the sectoral level within the framework of the Regional Cooperation Programme for the Industrial Recovery of Latin America and the Caribbean that is costed at $35,000. In subprogramme 341, it is proposed to halve the number of expert group meetings devoted to assessing economic and industrial prospects for major developed and developing countries, thus securing savings of $8,000.

Other ($17,000)

12. General temporary assistance for the major programme as a whole has been reduced by $10,000 in subprogramme 311. It is further proposed to reduce the printing requirements of programme 340: a reduction of $7,000 has thus been made in subprogramme 344.

MAJOR PROGRAMME 400: INDUSTRIAL PROMOTION, CONSULTATIONS AND TECHNOLOGY

Total reduction: $155,000

Consultants ($135,000)

13. Consultancy resources have been reduced overall by $135,000, with Industrial Investment accounting for $46,600. In subprogramme 421, the reduction amounts to $40,600. Its impact on the output of three regional programme units - Asia and the Pacific, Latin America and the Caribbean and Arab Countries, Europe and the Mediterranean - is reflected in a reduction in the scope of various consultancy services. In the regional programme for Asia and the Pacific, the reduction also entails cancellation of the follow-up investment programme for the Democratic People's Republic of Korea. In subprogramme 423, a proposed reduction of $6,000 has resulted in the diminution of work-months available for drawing up curricula for training workshops.

14. In the System of Consultations the total reduction is $65,000. This has been achieved by reducing consultancy services in subprogramme 431 by $12,000, in subprogramme 432 by $13,000, in subprogramme 433 by $15,000, in subprogramme 434 by $3,000 and in subprogramme 435 by $22,000. Although this will entail reductions ranging from 10 to 30 per cent of the consultancy resources allotted to the various studies to be conducted under the various subprogrammes, none of the studies contained in the original proposals has been cancelled, with the exception of a study on the ways and means of facilitating synergy with other units and divisions in the Secretariat.

15. In Technology Development and Promotion the total reduction under this heading is $23,400. In subprogramme 441, the proposed reduction of $5,000 entails a cutback in the number of publications and the cancellation of the sectoral dossiers. In subprogramme 442, the proposed reduction of $5,000 will bring about a diminution of the scope of the studies on technology transfer trends and new forms of technology transactions. In subprogramme 443, the proposed reduction of $13,400 will impinge on the extent of certain outputs related to informatics and new technologies, while a study on the reactivation of UNIDO publications related to appropriate technologies will be dropped.

Travel ($20,000)

16. Travel has been reduced by $20,000 overall. In subprogramme 423, the proposed reduction of $5,000 will affect the frequency of missions related to the identification of additional training needs in the area of project preparation and appraisal. In subprogramme 435, the proposed reduction of travel funds by $10,000 will entail a reduction in travel to service meetings and promote the System of Consultations in discussions with international and other organizations. In subprogramme 441, it is proposed to reduce by $5,000 staff travel associated with the promotion of the INTIB network, the installation of databases and participation in meetings convened by other organizations.

MAJOR PROGRAMME 500: INDUSTRIAL OPERATIONS

Total reduction: $93,100

Consultants ($73,100)

17. It is proposed that the consultancy requirements for programme 520 be reduced by $37,600. A reduction of $5,000 is proposed for subprogramme 521, thus reducing the consultant input to the study on waste and residue management technology for the leather industry. In subprogramme 522, a reduction of $18,100 is proposed: this will curtail the consultant input to the six studies envisaged under the subprogramme which, however, will be conducted as scheduled. A reduction of $5,600 is proposed for subprogramme 523, thus reducing the scope of the consultants' contributions to the documentation on technological and environment-related subjects envisaged by the subprogramme. In subprogramme 524, a reduction of $8,900 is proposed which will necessitate contraction (but not cancellation) of the four studies envisaged in the subprogramme.

18. The proposed consultancy reduction in programme 530 is $20,100. A reduction of $18,100 is proposed in subprogramme 532 entailing a reduction in the consultant input to the three studies envisaged on specific aspects of rural development, industrial estates and privatization, as well as to the manual on industrial subcontracting and partnership. In subprogramme 533, the proposed reduction of $2,000 will impact slightly on the consultant input into the review and finalization of a manual on enterprise diagnostics and turn-around techniques.

19. In programme 540 it is proposed that consultancy funds be reduced by $15,400. In subprogamme 541 the proposed reduction of $11,200 will impinge on the scope of the issue papers and related documents to be presented to two expert group meetings scheduled for the biennium. A reduction of $4,200 is proposed for subprogramme 542, thus curtailing the consultants' contribution to the revision and updating of the Handbook for UNIDO Field Staff and the PRAS Manual, as well as the forecasting of project expertise requirements.

Other ($20,000)

20. Overtime has been reduced by $10,000 in subprogramme 513 and general temporary assistance by $10,000 in subprogramme 525.

MAJOR PROGRAMME 600: COMMON PROGRAMMES

Total reduction: $206,700

Consultants ($52,000)

21. It is proposed that the consultancy appropriation for programme 620 be reduced by $52,000, equivalent to the resources needed to finance the services and subsistence allowances of four consultant work-months. This will slightly reduce the scope of studies related to the development of composite flours, the technical, commercial and financial viability of regional transport equipment plants and the preparation of multi-year implementation plans within the context of national and subregional IDDA programmes.

Other ($154,700)

22. The resource base of programme 610, which is equivalent to 6 per cent of the total of the regular budget, has been reduced by $84,700 in line with the overall reduction of $1.4 million. The short-term technical advisory services component in programme 620 has been reduced by $70,000 or seven work-months. This will have a minor impact on the overall magnitude of the services under this heading which are aimed at supporting technical cooperation activities and increasing the implementation of national and subregional programmes, with special emphasis on agro-industries, transport, communication and telecommunications. In order to ensure an immediate response and a high degree of flexibility, the experts providing the short-term technical advisory services will be hired as staff members or consultants as appropriate.

MAJOR PROGRAMME 700: VIENNA INTERNATIONAL CENTRE (VIC) RELATED SERVICES

Total reduction: Gross - 818,600
Income - 560,000
Net - 258,600

23. All the reductions net of income proposed for this major programme fall under the heading of "other" items of expenditure.

General temporary assistance ($800)

24. The revaluation of the salary standard costs resulting in lower costs had an impact on the proposed conversion from general temporary assistance to established posts of two General Service posts increasing the remaining temporary assistance funds by $800 (gross $2,400 less income $1,600).

Repair and maintenance of premises ($126,400)

25. This object of expenditure has been reduced overall by $126,400 (gross $400,000 less income $273,600). The reductions are limited to programme 710 and entail the deferral of work related to: (a) installing foils to deflect sunbeams and improve working conditions in certain offices; (b) maintaining green areas; and (c) general maintenance work including replacement of worn systems and spare parts.

Utilities ($91,600)

26. The proposed reduction under this heading amounts to $91,600 (gross $290,000 less income $198,400) and is likewise limited to programme 710. This proposed decrease is based on the achievement of economies in the current biennium which will be continued throughout the biennium 1994-1995.

Supplies and materials ($41,400)

27. It is also proposed to reduce supplies and materials in programme 710 by $41,400 (gross $131,000 less income $89,600). As with the resource reductions proposed for utilities, reductions under this object of expenditure are based on economies already achieved in the current biennium.

MAJOR PROGRAMME 800: ADMINISTRATION

Total reduction: $238,200

Staff ($57,800)

28. Owing to certain programmatic requirements, it is proposed that the G-7 post previously proposed for abolition under subprogramme 833 is to be redeployed to subprogramme 844 and offset by abolishing one GS post and reducing the requirements for general temporary assistance. The overall impact of these adjustments is a net reduction of $12,200, representing an increase in staff costs of $57,800 and reduction in general temporary assistance of $70,000.

Consultancy ($4,000)

29. It is proposed that consultant resources be reduced by $4,000 in subprogramme 822, as it has been decided to forego hiring an insurance consultant to assess responses to tenders for insurance coverage of risks under appendix D of the staff rules.

Travel ($30,000)

30. The overall reduction proposed under this heading amounts to $30,000: $15,000 in subprogramme 824, $5,000 in subprogramme 835 and $10,000 in subprogramme 854. These decreases will necessitate reduced travel to and attendance at meetings, both statutory and otherwise.

Other ($262,000)

31. Overtime has been reduced overall by $7,000, entailing a cutback of $5,000 in subprogramme 824 and a cutback of $2,000 in subprogramme 835. Peak workloads will be absorbed by an increase in productivity that permits the accomplishment of assignments within regular working hours.

32. It is proposed that general temporary assistance be reduced overall by $155,000. The reduction proposed in subprogramme 824 amounts to $5,000 and that in subprogramme 835 to $10,000. Subprogramme 844 and subprogramme 854 have both been reduced by $70,000 each. The implication of these reductions is that during the peak workload periods or extended periods of sick leave, temporary replacements will be limited and existing staff resources will have to be drawn on to cover the work on hand.

33. It has been proposed that resources under the acquisition of furniture and equipment be reduced by $100,000 in subprogramme 844. These savings have been obtained by reducing to an absolute minimum the funds available for the replacement of office furniture.

Annex II

REVISED TABLES*

(Table numbers are identical to those in the original proposals in document PBC.9/2-IDB.11/2)

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* Contains tables from introduction to document PBC.9/2-IDB.11/2 that have been revised.

Table 1(a)

Summary of regular and operational budgets
(In thousands of dollars at US$ 1 = AS 12.90)

	1 1992-1993 approved budget	2 Revaluation of 1992-1993 budget at 1993 rates	3 1994-1995 resource growth at 1993 rates	4 1994-1995 resource requirements at 1993 rates (1+2+3)	5 Expected inflation 1994-1995	6 1994-1995 resource requirements (4+5)
RB expenditures a/	214,395.5	3,173.8	(4,331.8)	213,237.5	18,658.3	231,895.8
Deduct RB income a/	35,132.7	(1,163.5)	(1,335.0)	32,634.2	2,328.4	34,962.6
RB net requirements b/	179,262.8	4,337.3	(2,996.8)	180,603.3	16,329.9	196,933.2
OB expenditures c/	49,234.9	1,665.6	(18,577.1)	32,323.4	2,976.6	35,300.0
Total RB and OB	228,497.7	6,002.9	(21,573.9)	212,926.7	19,306.5	232,233.2

a/ Includes cost-reimbursable expenditures of $33,382.1 for 1992-1993 previously netted off against expenditures.

b/ Assessment of Member States.

c/ Columns 3-6 (OB only) are subject to minor adjustment on confirmation of operational budget resource allocations.

Table 1(b)

Analysis of real growth (at 1993 rates)
(In thousands of dollars at US$ 1 = AS 12.90)

	1 Revalued 1992-1993 budget (1+2 of table 1(a))	2 Total 1994-1995 resource growth at 1993 rates	3 Rate of real growth (2) over (1) (per cent)
RB net requirements	183,600.1	(2,996.8)	(1.6)
OB expenditures	50,900.5	(18,577.1)	(36.5)
Total	234,500.6	(21,573.9)	(9.2)

Table 1(c)

Technical cooperation delivery and support cost income estimates
(excluding regular programme activities)
(In thousands of dollars)

	1992-1993 a/		1994-1995	
	Delivery	Support cost income	Delivery	Support cost income
UNDP				
Old regime	96,200	12,400	26,000	3,380
TSS-1 b/	-	1,670	-	2,400
TSS-2	-	250	-	5,350
AOS	6,400	640	42,000	4,200
Project budget c/	200	200	-	1,000
SIS	3,400	430	6,000	780
IDF	56,800	6,390	77,000	9,250
Trust funds and others	77,300	11,600	103,500	14,140
TOTAL	240,300	33,580	254,500	40,500

a/ Reflects technical cooperation delivery and support cost income in 1992 and estimates for the remainder of the 1992-1993 biennium.

b/ Excludes travel and consultant costs of $2,290 for 1992-1993 and $2,400 for 1994-1995.

c/ Relates to technical support services financed from project budgets.

Table 1(d)

Estimated total volume of operations
(In thousands of dollars)

	1992-1993 a/	1994-1995
Technical cooperation delivery	240,300.0	254,500.0
TSS-1 b/	2,290.0	2,400.0
Regular budget (net)	179,262.8	196,933.2
Operational budget	49,234.9	35,300.0
TOTAL	471,087.7	489,133.2

a/ Reflects revised technical cooperation delivery and support cost income for 1992-1993.

b/ Cost of travel and consultants portion included in TSS-1; net income from TSS-1 included in the operational budget.

Table 2(a)

Draft budget of expenditure and income: regular budget
(In thousands of dollars at US$ 1 = AS 12.90)

	Expenditure 1994-1995		Income 1994-1995
Cost of programmes a/	231,895.8	Assessment of Member States b/	196,933.2
		Interest earned on deposits	1,450.0
		Sales of publications	145.3
		Cost reimbursement income	33,367.3
		Total other income	34,962.6
Total	231,895.8	Total	231,895.8

a/ Including cost-reimbursable expenditures. Table 2(a) for the 1992-1993 biennium (GC.4/42) presented the cost of programmes net of cost-reimbursable expenditures.

b/ Details are provided in annex I.

Table 2(b)

Draft budget of expenditure, income and reserves: operational budget
(In thousands of dollars)

1.	Opening reserves 1992-1993	
	1.1 Estimated reserve balances as at 31 December 1993	200.0
2.	Income 1994-1995	
	2.1 Technical cooperation support income a/	40,500.0
	2.2 Interest on deposits	200.0
	2.3 Total income	40,700.0
3.	Expenditure 1994-1995	
	3.1 Cost of programmes b/	35,300.0
4.	Net adjustment to operational reserves - Surplus for the biennium (2 - 3) b/	5,400.0
5.	Closing reserves 1994-1995	
	5.1 Estimated reserve balances as at 31 December 1995 (1 + 4)	5,600.0

a/ Calculated at 13.0 per cent of estimated technical cooperation delivery of $254.2 million plus net income from TSS-1 ($2.4 million) and TSS-2 ($5.3 million) - see table 1(c).

b/ At an exchange rate of US$ 1 = AS 12.90. Subject to exchange rate adjustments.

Table 3(b)

Proposed expenditure and income (regular budget) by major programme and programme for 1994-1995 with comparative data for 1992-1993

(In thousands of dollars at US$1 = AS 12.90)

Programme title	1992-1993 approved budget (1992-1993 rates) Expenditure 1	Income 2	Net resource requirements 3 (=1-2)	Per cent of net total budget 4	1994-1995 resource requirements (1994-1995 rates) Expenditure 5	Income 6	Net resource requirements 7 (=5-6)	Per cent net tota budget 8
100 POLICY-MAKING ORGANS, EXTERNAL RELATIONS, PUBLIC INFORMATION, LANGUAGE AND DOCUMENTATION SERVICES								
110 Policy-making Organs	3,663.1	0.0	3,663.1	2.0	3,706.0	0.0	3,706.0	1.9
120 Office of the Deputy Director-General	1,437.1	0.0	1,437.1	0.8	1,645.3	0.0	1,645.3	0.8
130 External Relations	3,540.8	0.0	3,540.8	2.0	3,796.8	0.0	3,796.8	1.9
140 Languages and Documentation	19,516.1	3,627.5	15,888.6	8.9	21,837.4	3,110.7	18,726.7	9.5
150 Public Relations and Information	1,558.2	0.0	1,558.2	0.9	1,707.9	0.0	1,707.9	0.9
Subtotal	29,715.3	3,627.5	26,087.8	14.6	32,693.4	3,110.7	29,582.7	15.0
200 GENERAL MANAGEMENT								
210 Executive Direction and Management	6,113.3	0.0	6,113.3	3.4	6,562.1	0.0	6,562.1	3.3
Subtotal	6,113.3	0.0	6,113.3	3.4	6,562.1	0.0	6,562.1	3.3
300 PROGRAMME AND PROJECT DEVELOPMENT								
310 Office of the Deputy Director-General	3,648.1	0.0	3,648.1	2.0	4,210.1	0.0	4,210.1	2.1
320 Special Measures and Activities	2,710.4	0.0	2,710.4	1.5	3,086.5	0.0	3,086.5	1.6
330 Area Programmes	11,479.4	0.0	11,479.4	6.4	15,218.4	0.0	15,218.4	7.7
340 Industrial Policy and Perspectives	12,051.4	0.0	12,051.4	6.7	10,170.0	0.0	10,170.0	5.2
350 Industrial Cooperation and Funds Mobilization	3,021.8	0.0	3,021.8	1.7	3,240.2	0.0	3,240.2	1.6
Subtotal	32,911.1	0.0	32,911.1	18.4	35,925.2	0.0	35,925.2	18.2
400 INDUSTRIAL PROMOTION, CONSULTATIONS AND TECHNOLOGY								
410 Office of the Deputy Director-General	1,351.6	0.0	1,351.6	0.8	1,505.2	0.0	1,505.2	0.8
420 Industrial Investment	5,652.4	0.0	5,652.4	3.2	6,549.3	0.0	6,549.3	3.3
430 System of Consultations	5,450.2	0.0	5,450.2	3.0	5,534.2	0.0	5,534.2	2.8
440 Industrial Technology Development and Promotion	7,336.3	0.0	7,336.3	4.1	8,005.6	0.0	8,005.6	4.1
Subtotal	19,790.5	0.0	19,790.5	11.0	21,594.3	0.0	21,594.3	11.0

Table 3(b) (continued)

Programme title	1992-1993 approved budget (1992-1993 rates) Expenditure 1	Income 2	Net resource requirements 3 (=1-2)	Per cent of net total budget 4	1994-1995 resource requirements (1994-1995 rates) Expenditure 5	Income 6	Net resource requirements 7 (=5-6)	Per cent of net total budget 8
500 INDUSTRIAL OPERATIONS								
510 Office of the Deputy Director-General	5,382.2	0.0	5,382.2	3.0	5,827.9	0.0	5,827.9	3.0
520 Industrial Operations Technology	13,687.8	0.0	13,687.8	7.6	15,714.8	0.0	15,714.8	8.0
530 Industrial Institutions and Services	9,603.0	0.0	9,603.0	5.4	9,764.6	0.0	9,764.6	5.0
540 Industrial Operations Support	4,135.2	0.0	4,135.2	2.3	4,643.3	0.0	4,643.3	2.4
Subtotal	32,808.2	0.0	32,808.2	18.3	35,950.6	0.0	35,950.6	18.3
600 COMMON PROGRAMMES								
610 Regular Programme of Technical Cooperation	10,755.7	0.0	10,755.7	6.0	11,816.0	0.0	11,816.0	6.0
620 Industrial Development Decade for Africa	5,030.5	0.0	5,030.5	2.8	5,372.0	0.0	5,372.0	2.7
Subtotal	15,786.2	0.0	15,786.2	8.8	17,188.0	0.0	17,188.0	8.7
700 VIENNA INTERNATIONAL CENTRE (VIC) - RELATED SERVICES								
710 Buildings Management Services	37,742.1	25,811.1	11,931.0	6.7	40,288.6	27,560.7	12,727.9	6.5
720 Other Services provided to UNIDO	5,133.9	0.0	5,133.9	2.9	5,660.3	0.0	5,660.3	2.9
Subtotal	42,876.0	25,811.1	17,064.9	9.5	45,948.9	27,560.7	18,388.2	9.3
800 ADMINISTRATION								
810 Office of the Deputy Director-General	2,148.8	0.0	2,148.8	1.2	2,080.0	0.0	2,080.0	1.1
820 Personnel Services	6,003.1	1,282.4	4,720.7	2.6	6,491.5	666.0	5,825.5	3.0
830 Financial Services	5,405.6	926.0	4,479.6	2.5	5,659.6	0.0	5,659.6	2.9
840 General Services	15,223.5	1,090.3	14,133.2	7.9	15,512.7	1,330.1	14,182.6	7.2
850 Management Information Services	5,613.9	644.8	4,969.1	2.8	6,289.5	699.7	5,589.8	2.8
Subtotal	34,394.9	3,943.5	30,451.4	17.0	36,033.3	2,695.8	33,337.5	16.9
900 MISCELLANEOUS INCOME								
Subtotal	0.0	1,750.6	(1,750.6)	(1.0)	0.0	1,595.4	(1,595.4)	(0.8)
GRAND TOTAL	214,395.5	35,132.7	179,262.8	100.0	231,895.8	34,962.6	196,933.2	100.0

Table 4 (b)

Proposed expenditure and income (regular budget) by major object of expenditure for 1994-1995 with comparative data for 1992-1993

(In thousands of dollars at US$1 = AS 12.90)

	Major object of expenditure	1992-1993 approved budget (1992-1993 rates) Expenditure 1	Income 2	Net resource requirements 3 (=1-2)	Per cent of net total budget 4	1994-1995 resource requirements (1994-1995 rates) Expenditure 5	Income 6	Net resource requirements 7 (=5-6)	Per cent of net total budget 8
100	Staff costs	149,665.6	16,614.1	133,051.5	74.2	162,370.5	15,622.2	146,748.3	74.5
200	Official travel/ meetings	3,403.0	12.2	3,390.8	1.9	3,785.8	27.1	3,758.7	1.9
300	Contractual services	712.2	0.0	712.2	0.4	798.8	0.0	798.8	0.4
400	General operating expenses	29,635.0	15,717.9	13,917.1	7.8	30,907.0	16,499.9	14,407.1	7.3
500	Supplies and materials	1,110.8	282.3	828.5	0.5	1,134.1	253.2	880.9	0.4
600	Acquisition of furniture and equipment	964.4	393.5	570.9	0.3	1,282.2	556.7	725.5	0.4
700	EDP non-staff costs	6,364.8	358.4	6,006.4	3.4	7,167.9	404.8	6,763.1	3.4
800	Technical cooperation	10,755.7	0.0	10,755.7	6.0	11,816.0	0.0	11,816.0	6.0
900	Other expenditures	11,784.0	3.7	11,780.3	6.6	12,633.5	3.3	12,630.2	6.4
000	Miscellaneous income	0.0	1,750.6	(1,750.6)	(1.0)	0.0	1,595.4	(1,595.4)	(0.8)
TOTAL ESTIMATES		214,395.5	35,132.7	179,262.8	100.0	231,895.8	34,962.6	196,933.2	100.0

Table 5

Posts established under the regular and operational budgets, 1992-1993 and 1994-1995 a/

	1992		1993		1994		1995	
	RB	OB	RB	OB	RB	OB c/	RB	OB c/
Professional and above b/								
Director-General	1	-	1	-	1	-	1	-
Deputy Director-General	5	-	5	-	5	-	5	-
Dire	39	6	39	6	38	6	38	6
P-5	99	25	99	25	104	17	104	17
P-4	127	29	127	29	128	23	128	23
P-3	86	29	86	29	85	17	85	17
P-2/1	49	4	49	4	42	2	42	2
Subtotal	406	93	406	93	403	65	403	65
General Service								
Principal level	26	7	26	7	23	7	23	7
Other levels	541	237	541	237	548	197	548	197
Subtotal	567	244	567	244	571	204	571	204
Other (Language teachers)	7	-	7	-	6	-	6	-
Total	980	337	980	337	980	269	980	269
GRAND TOTAL	1,317		1,317		1,249		1,249	

a/ Includes posts which are cost-shared under common and joint services provided by UNIDO.

b/ The post encumbered by the Staff Council President is included in established posts in the Department from which the President is released.

c/ Operational budget posts subject to reductions (revised table 5 will be included in consolidated programme and budget document).

Annex III

REVISED ANNEXES*

(Annex references are identical to those in the original proposals in document PBC.9/2-IDB.11/2)

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* Contains annexes to document PBC.9/2-IDB.11/2 that have been revised.

Annex A. Regular budget: analysis of the revaluation of the 1992-1993 approved budget at 1993 rates

(In thousands of dollars at an exchange rate of $1 = AS 12.90)

Major object of expenditure	Revised salary costs and inflation at 1993 rates		Changes in cost sharing/income at 1993 rates	Revaluation of 1992-1993 budget at 1993 rates	
	Expenditures 1	Income 2	Income 3	Expenditures 4 (=1)	Income 5 (=2+3)
100 Staff costs	1,834.8	149.4	(1,477.3)	1,834.8	(1,327.9)
200 Official travel/meetings	81.7	0.3	(0.6)	81.7	(0.3)
300 Contractual services	12.6	0.0	0.0	12.6	0.0
400 General operating expenses	565.6	309.3	0.0	565.6	309.3
500 Supplies and materials	18.5	4.7	0.0	18.5	4.7
600 Acquisition of furniture and equipment	19.4	7.9	0.0	19.4	7.9
700 EDP non-staff costs	112.7	27.2	0.0	112.7	27.2
800 Technical cooperation	260.3	106.2	(106.2)	260.3	0.0
900 Other expenditures	268.2	2.1	(0.8)	268.2	1.3
000 Miscellaneous income	0.0	0.0	(185.7)	0.0	(185.7)
TOTAL	3,173.8	607.1	(1,770.6)	3,173.8	(1,163.5)

Annex B. Operational budget: analysis of the revaluation of the 1992-1993 approved budget at 1993 rates

(In thousands of dollars)

Major object of expenditure		Inflation for 1992 at 1993 rates (1)
100	Staff costs	1,556.7
200	Official travel/meetings	44.3
300	Contractual services	0.7
400	General operating expenses	10.2
500	Supplies and materials	0.5
600	Acquisition of furniture and equipment	1.5
700	EDP non-staff costs	50.2
900	Other expenditures	1.5
TOTAL		1,665.6

Annex C, table 2. Regular budget expenditure and income and analysis of increases and decreases by major programme and programme

(In thousands of dollars at an exchange rate of $1 = AS 12.90)

	Programme title	1 1992–1993 approved budget	2 Revaluation of 1992–1993 budget at 1993 rates	3 1994–1995 resource growth at 1993 rates	4 (=1+2+3) 1994–1995 resource requirements at 1993 rates	5 Expected inflation 1994–1995	6 (=4+5) 1994–1995 resource requirements	7 Per cent of total budget 1994–1995	 1992–1993
Expenditures									
100	POLICY-MAKING ORGANS, EXTERNAL RELATIONS, PUBLIC INFORMATION, LANGUAGE AND DOCUMENTATION SERVICES	3,663.1	57.9	(305.4)	3,415.6	290.4	3,706.0	1.6	1.7
110	Policy-making Organs	1,437.1	25.5	59.6	1,522.2	123.1	1,645.3	0.7	0.7
120	Office of the Deputy Director-General	3,540.8	55.4	(126.7)	3,469.5	327.3	3,796.8	1.6	1.7
130	External Relations	19,516.1	212.1	198.8	19,927.0	1,910.4	21,837.4	9.4	9.1
140	Languages and Documentation	1,558.2	22.8	(13.5)	1,567.5	140.4	1,707.9	0.7	0.7
150	Public Relations and Information	29,715.3	373.7	(187.2)	29,901.8	2,791.6	32,693.4	14.1	13.9
Subtotal									
200	GENERAL MANAGEMENT	6,113.3	103.0	(231.3)	5,985.0	577.1	6,562.1	2.8	2.9
210	Executive Direction and Management	6,113.3	103.0	(231.3)	5,985.0	577.1	6,562.1	2.8	2.9
Subtotal									
300	PROGRAMME AND PROJECT DEVELOPMENT	3,648.1	57.0	188.7	3,893.8	316.3	4,210.1	1.8	1.7
310	Office of the Deputy Director-General	2,710.4	35.2	64.1	2,809.7	276.8	3,086.5	1.3	1.3
320	Special Measures and Activities	11,479.4	140.4	2,243.5	13,863.3	1,355.1	15,218.4	6.6	5.4
330	Area Programmes	12,051.4	155.0	(2,936.0)	9,270.4	899.6	10,170.0	4.4	5.6
340	Industrial Policy and Perspectives	3,021.8	34.3	(106.4)	2,949.7	290.5	3,240.2	1.4	1.4
350	Industrial Cooperation and Funds Mobilization	32,911.1	421.9	(546.1)	32,786.9	3,138.3	35,925.2	15.5	15.4
Subtotal									
400	INDUSTRIAL PROMOTION, CONSULTATIONS AND TECHNOLOGY	1,351.6	20.6	16.9	1,389.1	116.1	1,505.2	0.6	0.6
410	Office of the Deputy Director-General	5,652.4	82.0	246.5	5,960.9	588.4	6,549.3	2.8	2.6
420	Industrial Investment	5,450.2	73.6	(478.0)	5,045.8	488.4	5,534.2	2.4	2.5
430	System of Consultations	7,336.3	85.7	(118.1)	7,303.9	701.7	8,005.6	3.5	3.4
440	Industrial Technology Development and Promotion	19,790.5	241.9	(332.7)	19,699.7	1,894.6	21,594.3	9.3	9.2
Subtotal									
500	INDUSTRIAL OPERATIONS	5,382.2	81.4	(91.6)	5,372.0	455.9	5,827.9	2.5	2.5
510	Office of the Deputy Director-General	13,687.8	157.0	456.5	14,301.3	1,413.5	15,714.8	6.8	6.4
520	Industrial Operations Technology	9,603.0	111.7	(831.7)	8,883.0	881.6	9,764.6	4.2	4.5
530	Industrial Institutions and Services	4,135.2	44.1	48.7	4,228.0	415.3	4,643.3	2.0	1.9
540	Industrial Operations Support	32,808.2	394.2	(418.1)	32,784.3	3,166.3	35,950.6	15.5	15.3
Subtotal									

Annex C, table 2 (continued)

Programme title	1 1992–1993 approved budget	2 Revaluation of 1992–1993 budget at 1993 rates	3 1994–1995 resource growth at 1993 rates	4 (=1+2+3) 1994–1995 resource requirements at 1993 rates	5 Expected inflation 1994–1995	6 (=4+5) 1994–1995 resource requirements	7 Per cent of total budget 1994–1995	 1992–1993
600 COMMON PROGRAMMES	10,755.7	260.3	(179.8)	10,836.2	979.8	11,816.0	5.1	5.0
610 Regular Programme of Technical Cooperation	5,030.5	93.1	(122.0)	5,001.6	370.4	5,372.0	2.3	2.3
620 Industrial Development Decade for Africa	15,786.2	353.4	(301.8)	15,837.8	1,350.2	17,188.0	7.4	7.4
Subtotal								
700 VIENNA INTERNATIONAL CENTRE (VIC) – RELATED SERVICES	37,742.1	788.9	(830.4)	37,620.6	2,668.0	40,288.6	17.4	17.6
710 Buildings Management Services a/	5,133.9	134.2	0.0	5,268.1	392.2	5,660.3	2.4	2.4
720 Other Services provided to UNIDO	42,876.0	843.1	(830.4)	42,888.7	3,060.2	45,948.9	19.8	20.0
Subtotal								
800 ADMINISTRATION	2,148.8	31.9	(261.9)	1,918.8	161.2	2,080.0	0.9	1.0
810 Office of the Deputy Director-General	6,003.1	46.8	(88.5)	5,961.4	530.1	6,491.5	2.8	2.8
820 Personnel Services a/	5,405.6	49.0	(300.0)	5,154.6	505.0	5,659.6	2.4	2.5
830 Financial Services a/	15,223.5	244.9	(1,018.4)	14,450.0	1,062.7	15,512.7	6.7	7.1
840 General Services a/	5,613.9	70.0	184.6	5,868.5	421.0	6,289.5	2.7	2.6
850 Management Information Services a/	34,394.9	442.6	(1,484.2)	33,353.3	2,680.0	36,033.3	15.5	16.0
Subtotal								
TOTAL expenditures	214,395.5	3,173.8	(4,331.8)	213,237.5	18,658.3	231,895.8	100.0	100.0
Income								
100 POLICY-MAKING ORGANS, EXTERNAL RELATIONS, PUBLIC INFORMATION, LANGUAGE AND DOCUMENTATION SERVICES	3,627.5	(573.2)	(218.2)	2,836.1	274.6	3,110.7	8.9	10.3
140 Languages and Documentation a/	3,627.5	(573.2)	(218.2)	2,836.1	274.6	3,110.7	8.9	10.3
Subtotal								
700 VIENNA INTERNATIONAL CENTRE (VIC) – RELATED SERVICES	25,811.1	484.9	(568.1)	25,727.9	1,832.8	27,560.7	78.8	73.5
710 Buildings Management Services a/	25,811.1	484.9	(568.1)	25,727.9	1,832.8	27,560.7	78.8	73.5
Subtotal								
800 ADMINISTRATION	1,282.4	(365.4)	(296.0)	621.0	45.0	666.0	1.9	3.7
820 Personnel Services a/	926.0	(555.4)	(370.6)	0.0	0.0	0.0	0.0	2.6
830 Financial Services a/	1,090.3	16.7	101.4	1,208.4	121.7	1,330.1	3.8	3.1
840 General Services a/	644.8	12.6	(3.6)	653.8	45.9	699.7	2.0	1.8
850 Management Information Services a/	3,943.5	(891.5)	(568.8)	2,483.2	212.6	2,695.8	7.7	11.2
Subtotal								
900 MISCELLANEOUS INCOME	1,750.6	(183.7)	20.1	1,587.0	8.4	1,595.4	4.6	5.0
Subtotal								
TOTAL income	35,132.7	(1,163.5)	(1,335.0)	32,634.2	2,328.4	34,962.6	100.0	100.0
GRAND TOTAL	179,262.8	4,337.3	(2,996.8)	180,603.3	16,329.9	196,933.2	0.0	(0.0)

a/ Includes cost-reimbursable expenditures previously netted off against expenditures.

Annex D, table 2. Regular budget expenditure and income estimates and analysis of increases and decreases by major object of expenditure

(In thousands of dollars at an exchange rate of $1 = AS 12.90)

	1	2	3	4	5	6
	1992-1993 budget	Revaluation of 1992-1993 budget at 1993 rates	1994-1995 resource growth at 1993 rates	1994-1995 resource requirements at 1993 rates (=1+2+3)	Expected inflation 1994-1995	1994-1995 resource requirements (=4+5)
Expenditures						
100 Staff costs	149,665.6	1,834.8	(3,472.0)	148,028.4	14,342.1	162,370.5
200 Official travel/ meetings	3,403.0	81.7	(10.6)	3,474.1	311.7	3,785.8
300 Contractual services	712.2	12.6	23.0	747.8	51.0	798.8
400 General operating expenses	29,635.0	565.6	(931.1)	29,269.5	1,637.5	0.0 30,907.0
500 Supplies and materials	1,110.8	18.5	(46.1)	1,083.2	50.9	1,134.1
600 Acquisition of furniture and equipment	964.4	19.4	240.9	1,224.7	57.5	1,282.2
700 EDP non-staff costs	6,364.8	112.7	354.3	6,831.8	336.1	7,167.9
800 Technical cooperation	10,755.7	260.3	(179.8)	10,836.2	979.8	11,816.0
900 Other expenditures	11,784.0	268.2	(310.4)	11,741.8	891.7	12,633.5
TOTAL expenditures	214,395.5	3,173.8	(4,331.8)	213,237.5	18,658.3	231,895.8
Income						
100 Staff costs	16,614.1	(1,327.9)	(1,032.5)	14,253.7	1,368.5	15,622.2
200 Official travel/ meetings	12.2	(0.3)	12.8	24.7	2.4	27.1
300 Contractual services	0.0	0.0	0.0	0.0	0.0	0.0
400 General operating expenses	15,717.9	309.3	(420.8)	15,606.4	893.5	16,499.9
500 Supplies and materials	282.3	4.7	(45.0)	242.0	11.2	253.2
600 Acquisition of furniture and equipment	393.5	7.9	130.4	531.8	24.9	556.7
700 EDP non-staff costs	358.4	27.2	0.0	385.6	19.2	404.8
800 Technical cooperation	0.0	0.0	0.0	0.0	0.0	0.0
900 Other expenditures	3.7	(0.7)	0.0	3.0	0.3	3.3
000 Miscellaneous income	1,750.6	(183.7)	20.1	1,587.0	8.4	1,595.4
TOTAL income	35,132.7	(1,163.5)	(1,335.0)	32,634.2	2,328.4	34,962.6
TOTAL ESTIMATES	179,262.8	4,337.3	(2,996.8)	180,603.3	16,329.9	196,933.2

Annex E, table 1. Regular budget breakdown by programme and by major object of expenditure

1992-1993 and 1994-1995, at 1993 rates

(In thousands of dollars at an exchange rate of $1 = AS 12.90)

	Staff costs		Official travel		Contractual services		General operating expenses		Supplies and materials		Furniture and equipment		EDP non-staff costs		Technical cooperation		Other		Total	
	92-93	94-95	92-93	94-95	92-93	94-95	92-93	94-95	92-93	94-95	92-93	94-95	92-93	94-95	92-93	94-95	92-93	94-95	92-93	94-95
Expenditures																				
100 POLICY-MAKING ORGANS, EXTERNAL RELATIONS, PUBLIC INFORMATION, LANGUAGE AND DOCUMENTATION SERVICES																				
110 Policy-making Organs	1,966.1	1,983.3	0.0	0.0	301.7	301.7	71.5	84.8	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	1,389.2	1,393.3	3,721.0	3,416.6
120 Office of the Deputy Director-General	919.1	948.5	49.5	49.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	494.0	524.2	0.0	0.0	0.0	0.0	1,462.6	1,522.2
130 External Relations	3,022.5	2,947.9	68.3	60.0	2.0	2.0	448.5	424.7	18.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	18.6	18.6	3,596.2	3,469.5
140 Languages and Documentation	18,513.4	18,172.2	37.5	37.5	224.1	224.1	0.0	640.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	953.2	953.2	19,728.2	19,927.0
150 Public Relations and Information	1,236.4	1,244.9	22.0	22.0	145.4	145.4	0.0	0.0	42.8	42.8	8.2	8.2	0.0	0.0	0.0	0.0	126.2	106.2	1,581.0	1,567.5
Subtotal	25,647.5	24,976.8	196.3	169.0	673.2	673.2	520.0	1,019.5	63.6	61.6	8.2	8.2	494.0	524.2	0.0	0.0	2,489.2	2,471.3	30,089.0	29,901.8
200 GENERAL MANAGEMENT																				
210 Executive Direction and Management	5,868.6	5,672.4	268.4	204.4	6.4	4.0	0.0	0.0	0.0	1.0	0.0	0.0	49.3	52.6	0.0	0.0	25.6	50.6	6,216.3	5,986.0
Subtotal	5,868.6	5,672.4	268.4	204.4	6.4	4.0	0.0	0.0	0.0	1.0	0.0	0.0	49.3	52.6	0.0	0.0	25.6	50.6	6,216.3	5,986.0
300 PROGRAMME AND PROJECT DEVELOPMENT																				
310 Office of the Deputy Director-General	2,427.5	2,545.2	79.8	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,197.8	1,271.1	0.0	0.0	0.0	2.5	3,705.1	3,893.8
320 Special Measures and Activities	2,562.0	2,645.4	152.3	144.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	31.3	20.0	2,745.6	2,809.7
330 Area Programmes	11,168.5	13,057.6	389.0	532.2	0.0	12.0	0.0	141.2	0.0	18.0	0.0	40.0	0.0	0.0	0.0	0.0	62.3	62.3	11,619.8	13,863.3
340 Industrial Policy and Perspectives	11,303.6	8,790.5	346.4	180.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	556.4	299.4	12,206.4	9,270.4
350 Industrial Cooperation and Funds Mobilization	2,971.0	2,822.8	57.7	111.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	27.4	15.0	3,056.1	2,949.7
Subtotal	30,432.6	29,861.5	1,025.2	1,043.9	0.0	12.0	0.0	141.2	0.0	18.0	0.0	40.0	1,197.8	1,271.1	0.0	0.0	677.4	399.2	33,333.0	32,786.9
400 INDUSTRIAL PROMOTION, CONSULTATIONS AND TECHNOLOGY																				
410 Office of the Deputy Director-General	950.2	943.4	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	389.0	412.7	0.0	0.0	0.0	0.0	1,372.2	1,389.1
420 Industrial Investment	5,489.4	5,781.1	149.5	124.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	75.5	55.3	5,714.4	5,960.9
430 System of Consultations	5,025.0	4,619.8	352.7	342.7	0.0	0.0	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	133.3	83.3	5,523.8	5,045.8
440 Industrial Technology Development and Promotion	6,937.3	6,824.7	122.2	117.2	45.2	53.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	317.3	308.4	7,422.0	7,303.9
Subtotal	18,401.9	18,169.0	657.4	617.4	45.2	53.6	12.8	0.0	0.0	0.0	0.0	0.0	389.0	412.7	0.0	0.0	526.1	447.0	20,032.4	19,699.7
500 INDUSTRIAL OPERATIONS																				
510 Office of the Deputy Director-General	3,793.6	3,686.4	297.7	232.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,358.5	1,441.3	0.0	0.0	13.8	11.8	5,463.6	5,372.0
520 Industrial Operations Technology	13,533.2	14,022.7	259.8	237.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	51.8	40.8	13,844.8	14,301.3
530 Industrial Institutions and Services	9,550.2	8,722.3	111.8	118.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	52.7	42.5	9,714.7	8,883.0
540 Industrial Operations Support	4,091.9	4,079.3	47.8	74.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	39.6	74.2	4,179.3	4,228.0
Subtotal	30,968.9	30,510.7	717.1	663.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,358.5	1,441.3	0.0	0.0	157.9	169.3	33,202.4	32,784.3
600 COMMON PROGRAMMES																				
610 Regular Programme of Technical Cooperation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11,016.0	10,836.2	0.0	0.0	11,016.0	10,836.2
620 Industrial Development Decade for Africa	4,231.2	4,018.1	562.2	580.5	0.0	0.0	330.2	403.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,123.6	5,001.6
Subtotal	4,231.2	4,018.1	562.2	580.5	0.0	0.0	330.2	403.0	0.0	0.0	0.0	0.0	0.0	0.0	11,016.0	10,836.2	0.0	0.0	16,139.6	15,837.8
700 VIENNA INTERNATIONAL CENTRE (VIC) - RELATED SERVICES																				
710 Buildings Management Services a/	14,006.5	13,688.4	6.9	6.9	0.0	0.0	23,431.2	22,799.3	419.6	350.0	586.8	776.0	0.0	0.0	0.0	0.0	0.0	0.0	38,451.0	37,620.6
720 Other Services provided to UNIDO	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,268.1	5,268.1	5,268.1	5,268.1
Subtotal	14,006.5	13,688.4	6.9	6.9	0.0	0.0	23,431.2	22,799.3	419.6	350.0	586.8	776.0	0.0	0.0	0.0	0.0	5,268.1	5,268.1	43,719.1	42,888.7
800 ADMINISTRATION																				
810 Office of the Deputy Director-General	1,380.9	1,013.2	54.2	10.0	0.0	0.0	41.4	41.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	704.2	854.2	2,180.7	1,918.8
820 Personnel Services a/	6,049.9	5,848.4	0.0	70.0	0.0	5.0	0.0	29.0	0.0	6.5	0.0	2.5	0.0	0.0	0.0	0.0	0.0	0.0	6,049.9	5,961.4
830 Financial Services a/	5,454.6	5,134.6	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,454.6	5,154.6
840 General Services a/	6,362.8	6,455.7	0.0	30.0	0.0	0.0	5,865.0	4,836.1	646.1	646.1	390.8	400.0	0.0	0.0	0.0	0.0	2,203.7	2,082.1	15,468.4	14,450.0
850 Management Information Services a/	2,695.0	2,679.6	0.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,988.9	3,129.9	0.0	0.0	0.0	0.0	5,683.9	5,868.5
Subtotal	21,943.2	21,131.5	54.2	189.0	0.0	5.0	5,906.4	4,906.5	646.1	652.6	390.8	402.5	2,988.9	3,129.9	0.0	0.0	2,907.9	2,936.3	34,837.5	33,353.3
TOTAL expenditures	151,500.4	148,028.4	3,484.7	3,474.1	724.8	747.8	30,200.6	29,269.5	1,129.3	1,083.2	983.6	1,224.7	6,477.5	6,831.8	11,016.0	10,836.2	12,052.2	11,741.8	217,569.3	213,237.5

Annex E, table 1 (continued)

	Staff costs		Official travel		Contractual services		General operating expenses		Supplies and materials		Furniture and equipment		EDP non-staff costs		Technical cooperation		Other		Total	
	92-93	94-95	92-93	94-95	92-93	94-95	92-93	94-95	92-93	94-95	92-93	94-95	92-93	94-95	92-93	94-95	92-93	94-95	92-93	94-95
Income																				
100 POLICY-MAKING ORGANS, EXTERNAL RELATIONS, PUBLIC INFORMATION, LANGUAGE AND DOCUMENTATION SERVICES																				
140 Languages and Documentation a/	3,039.4	2,813.0	11.9	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	3.0	3,054.3	2,836.1
Subtotal	3,039.4	2,813.0	11.9	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	3.0	3,054.3	2,836.1
700 VIENNA INTERNATIONAL CENTRE (VIC) - RELATED SERVICES																				
710 Buildings Management Services a/	9,580.4	9,358.3	0.0	4.6	0.0	0.0	16,027.2	15,594.8	287.0	239.4	401.4	530.8	0.0	0.0	0.0	0.0	0.0	0.0	26,296.0	25,727.9
Subtotal	9,580.4	9,358.3	0.0	4.6	0.0	0.0	16,027.2	15,594.8	287.0	239.4	401.4	530.8	0.0	0.0	0.0	0.0	0.0	0.0	26,296.0	25,727.9
800 ADMINISTRATION																				
820 Personnel Services a/	917.0	605.8	0.0	0.0	0.0	0.0	0.0	11.6	0.0	2.6	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	917.0	621.0
830 Financial Services a/	370.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	370.6	0.0
840 General Services a/	1,107.0	1,208.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,107.0	1,208.4
850 Management Information Services a/	271.8	268.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	385.6	385.6	0.0	0.0	0.0	0.0	657.4	653.8
Subtotal	2,666.4	2,082.4	0.0	0.0	0.0	0.0	0.0	11.6	0.0	2.6	0.0	1.0	385.6	385.6	0.0	0.0	0.0	0.0	3,052.0	2,483.2
900 MISCELLANEOUS INCOME	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,566.9	1,587.0	1,566.9	1,587.0
Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,566.9	1,587.0	1,566.9	1,587.0
TOTAL Income	15,286.2	14,253.7	11.9	24.7	0.0	0.0	16,027.2	15,606.4	287.0	242.0	401.4	531.8	385.6	385.6	0.0	0.0	1,569.9	1,590.0	33,969.2	32,634.2
GRAND TOTAL	136,214.2	133,774.7	3,472.8	3,449.4	724.8	747.8	14,173.4	13,663.1	842.3	841.2	582.4	692.9	6,091.9	6,446.2	11,016.0	10,836.2	10,482.3	10,151.8	183,600.1	180,603.3

a/ Includes cost-reimbursable expenditures previously netted off against expenditures

Annex G, table 1

Established posts - regular budget changes
(In thousands of dollars at 1993 rates)

		Programme	Subprogramme	Grade	Posts	Cost
I.	New posts					
	Programme and Project Development	330	336	GS	2	120.4
	Subtotal - I					120.4
II.	Reclassifications					
	Policy-making Organs, External Relations, Public Information, Language and Documentation Services	110	111	G-7 to P-2	1	(32.8)
		120	-	P-4 to P-5	1	33.4
		130	131	P-3 to P-4	2	53.6
		140	141	P-2 to P-3	2	76.8
			143	P-3 to P-4	1	26.8
	Industrial Operations	510	511	P-5 to D-1	1	10.6
		540	542	P-4 to P-5	1	33.4
			542	P-3 to P-4	1	26.8
	Administration	820	823	P-4 to P-5	1	33.4
	Subtotal - II					262.0
III.	Abolitions					
	Policy-making Organs, External Relations, Public Information, Language and Documentation Services	130	133	GS	1	(102.4)
		140	141	D-1	1	(236.6)
	Programme and Project Development	330	333	P-2	1	(127.4)
		340	341	D-1	1	(236.6)
		340	342	P-5	1	(226.0)
		350	351	P-2	1	(127.4)
	Industrial Operations	510	512	G-7	1	(160.2)
		530	531	P-2	1	(127.4)
		540	541	P-2	1	(127.4)
		540	542	P-2	1	(127.4)
	Administration	810	-	P-2	1	(127.4)
		820	823	LT	1	(130.4)
		830	833	GS	4	(409.6)
		830	833	G-7	1	(160.2)
		840	844	GS	1	(102.4)
	Subtotal - III					(2,528.8)

Annex G, table 1 (continued)

Established posts - regular budget changes
(In thousands of dollars at 1993 rates)

	Programme	Subprogramme	Grade	Posts	Cost
IV. Conversions from operational budget to regular budget					
Programme and Project Development	310	312	P-5	1	226.0
	330	332	P-5	1	226.0
		332	GS	1	102.4
		334	P-5	1	226.0
		335	GS	1	102.4
		337	P-5	1	226.0
Industrial Operations	510	512	GS	2	204.8
		513	GS	1	102.4
	520	525	GS	1	102.4
	530	531	P-3	1	165.8
Administration	830	833	GS	3	307.2
Subtotal - IV					1,991.4
V. Conversion of temporary assistance to established posts					
Vienna International Centre (VIC)-related Services	710	-	GS	2	204.8
TOTAL					49.8

Annex I. Assessed contributions to the regular budget, 1992-1993 and 1994-1995

Member States	1992-1993				1994-1995			
	Scale of assessment (percentage)	Dollar assessment	Schilling assessment	Total a/ dollar equivalent	Scale of c/ assessment (percentage)	Dollar assessment	Schilling assessment	Total b/ dollar equivalent
Afghanistan	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
Albania	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
Algeria	0.16	31,550	3,292,986	286,820	0.17	40,174	3,800,495	334,786
Angola	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
Argentina	0.56	110,426	11,525,451	1,003,872	0.60	141,792	13,413,513	1,181,599
Armenia	0.00	0	0	0	0.14	33,085	3,129,820	275,706
Australia	1.50	295,784	30,871,745	2,688,942	1.59	375,749	35,545,809	3,131,238
Austria	0.74	145,920	15,230,061	1,326,545	0.79	186,693	17,661,125	1,555,772
Bahamas	0.02	3,944	411,623	35,853	0.02	4,726	447,117	39,387
Bahrain	0.03	5,916	617,435	53,779	0.03	7,090	670,676	59,080
Bangladesh	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
Barbados	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
Belarus	0.31	61,129	6,380,161	555,715	0.51	120,523	11,401,486	1,004,359
Belgium	1.05	207,048	21,610,221	1,882,259	1.12	264,678	25,038,557	2,205,652
Belize	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
Benin	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
Bhutan	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
Bolivia	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
Bosnia and Herzegovina	0.00	0	0	0	0.04	9,453	894,234	78,773
Botswana	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
Brazil	1.58	311,559	32,518,238	2,832,352	1.68	397,018	37,557,836	3,308,478
Bulgaria	0.13	25,635	2,675,551	233,042	0.14	33,085	3,129,820	275,706
Burkina Faso	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
Burundi	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
Cameroon	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
Canada	3.09	609,314	63,595,794	5,539,221	0.00	0	0	0
Cape Verde	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
Central African Republic	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
Chad	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
Chile	0.08	15,775	1,646,493	143,410	0.09	21,269	2,012,027	177,240
China	0.76	149,864	15,641,684	1,362,397	0.81	191,419	18,108,242	1,595,159
Colombia	0.13	25,635	2,675,551	233,042	0.14	33,085	3,129,820	275,706
Comoros	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
Congo	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
Costa Rica	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
Cote d'Ivoire	0.02	3,944	411,623	35,853	0.02	4,726	447,117	39,387
Croatia	0.00	0	0	0	0.14	33,085	3,129,820	275,706
Cuba	0.09	17,747	1,852,305	161,337	0.10	23,632	2,235,585	196,933
Cyprus	0.02	3,944	411,623	35,853	0.02	4,726	447,117	39,387
Czechoslovakia	0.55	108,454	11,319,640	985,945	0.00	0	0	0
Czech Republic d/	0	0	0	0	0.39	92,165	8,718,783	768,039
Democratic People's Republic of Korea	0.05	9,859	1,029,058	89,631	0.05	0	0	0
Denmark	0.64	126,201	13,171,944	1,147,282	0.69	11,816	1,117,793	98,467
Djibouti	0.01	1,972	205,812	17,926	0.01	163,061	15,425,540	1,358,839
Dominica	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
Dominican Republic	0.02	3,944	411,623	35,853	0.02	2,363	223,559	19,693
Ecuador	0.03	5,916	617,435	53,779	0.03	4,726	447,117	39,387
						7,090	670,676	59,080

Annex I (continued)

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Member State	1992-1993 Scale of assessment (percentage)	1992-1993 Dollar assessment	1992-1993 Schilling assessment	1992-1993 Total a/ dollar equivalent	1994-1995 Scale of c/ assessment (percentage)	1994-1995 Dollar assessment	1994-1995 Schilling assessment	1994-1995 Total b/ dollar equivalent
Egypt	0.07	13,803	1,440,681	125,484	0.07	16,542	1,564,910	137,853
El Salvador	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
Equatorial Guinea	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
Ethiopia	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
Fiji	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
Finland	0.56	110,426	11,525,451	1,003,872	0.60	141,792	13,413,513	1,181,599
France	5.96	1,175,246	122,663,732	10,684,063	6.33	1,495,906	141,512,561	12,465,872
Gabon	0.02	3,944	411,623	35,853	0.02	4,726	447,117	39,387
Gambia	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
Georgia	0.00	0	0	0	0.22	51,990	4,918,288	433,253
Germany	8.87	1,749,066	182,554,917	15,900,610	9.42	2,226,134	210,592,152	18,551,107
Ghana	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
Greece	0.35	69,016	7,203,407	627,420	0.37	87,438	8,271,666	728,653
Grenada	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
Guatemala	0.02	3,944	411,623	35,853	0.02	4,726	447,117	39,387
Guinea	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
Guinea-Bissau	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
Guyana	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
Haiti	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
Honduras	0.18	35,494	3,704,609	322,673	0.19	44,901	4,247,612	374,173
Hungary	0.36	70,988	7,409,219	645,346	0.38	89,801	8,495,225	748,346
India	0.16	31,550	3,292,986	286,820	0.17	40,174	3,800,495	334,786
Indonesia	0.76	149,864	15,641,684	1,362,397	0.81	191,419	18,108,242	1,595,159
Iran (Islamic Republic of)	0.13	25,635	2,675,551	233,042	0.14	33,085	3,129,820	275,706
Iraq	0.18	35,494	3,704,609	322,673	0.19	44,901	4,247,612	374,173
Ireland	0.23	45,353	4,733,668	412,304	0.24	56,717	5,365,405	472,640
Israel	4.26	840,025	87,675,755	7,636,595	4.52	1,068,166	101,048,464	8,901,381
Italy	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
Jamaica	12.36	2,437,256	254,383,176	22,156,882	13.13	3,102,882	293,532,374	25,857,329
Japan	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
Jordan	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
Kenya	0.25	49,297	5,145,291	448,157	0.26	61,443	5,812,522	512,026
Kuwait	0.00	0	0	0	0.06	14,179	1,341,351	118,160
Kyrgyzstan	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
Lao People's Democratic Republic	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
Lebanon	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
Lesotho	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
Liberia	0.24	47,325	4,939,479	430,231	0.25	59,080	5,588,964	492,333
Libyan Arab Jamahiriya	0.15	29,578	3,087,174	268,894	0.16	37,811	3,576,937	315,093
Lithuania	0.06	11,831	1,234,870	107,558	0.06	14,179	1,341,351	118,160
Luxembourg	0.00	0	0	0	0.00	0	0	0
Macedonia e/	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
Madagascar	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
Malawi	0.12	23,663	2,469,740	215,115	0.13	30,722	2,906,261	256,013
Malaysia	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
Maldives	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
Mali	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
Malta	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
Mauritania	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
Mauritius	0.87	171,554	17,905,612	1,559,586	0.93	219,778	20,790,945	1,831,479
Mexico								

Member State	1992-1993 Scale of assessment (percentage)	1992-1993 Dollar assessment	1992-1993 Schilling assessment	1992-1993 Total a/ dollar equivalent	1994-1995 Scale of c/ assessment (percentage)	1994-1995 Dollar assessment	1994-1995 Schilling assessment	1994-1995 Total b/ dollar equivalent
Mongolia	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
Morocco	0.03	5,916	617,435	53,779	0.03	7,090	670,676	59,080
Mozambique	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
Myanmar	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
Namibia	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
Nepal	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
Netherlands	1.49	293,812	30,665,933	2,671,016	1.58	373,386	35,322,251	3,111,545
New Zealand	0.24	47,325	4,939,479	430,231	0.25	59,080	5,588,964	492,333
Nicaragua	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
Niger	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
Nigeria	0.20	39,438	4,116,233	358,526	0.21	49,627	4,694,730	413,560
Norway	0.55	108,454	11,319,640	985,945	0.58	137,066	12,966,396	1,142,213
Oman	0.03	5,916	617,435	53,779	0.03	7,090	670,676	59,080
Pakistan	0.06	11,831	1,234,870	107,558	0.06	14,179	1,341,351	118,160
Panama	0.02	3,944	411,623	35,853	0.02	4,726	447,117	39,387
Papua New Guinea	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
Paraguay	0.02	3,944	411,623	35,853	0.02	4,726	447,117	39,387
Peru	0.06	11,831	1,234,870	107,558	0.06	14,179	1,341,351	118,160
Philippines	0.07	13,803	1,440,681	125,484	0.07	16,542	1,564,910	137,853
Poland	0.47	92,679	9,673,147	842,535	0.50	118,160	11,177,927	984,666
Portugal	0.20	39,438	4,116,233	358,526	0.21	49,627	4,694,730	413,560
Qatar	0.05	9,859	1,029,058	89,631	0.05	11,816	1,117,793	98,467
Republic of Korea	0.68	134,089	13,995,191	1,218,987	0.73	172,514	16,319,774	1,437,612
Romania	0.17	33,522	3,498,798	304,747	0.18	42,538	4,024,054	354,480
Russian Federation	9.19	1,812,167	189,140,889	16,474,251	7.07	1,670,782	158,055,893	13,923,177
Rwanda	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
Saint Kitts and Nevis	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
Saint Lucia	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
Saint Vincent and the Grenadines	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
Sao Tome and Principe	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
Saudi Arabia	0.95	187,330	19,552,105	1,702,997	1.01	238,683	22,579,413	1,989,025
Senegal	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
Seychelles	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
Sierra Leone	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
Slovak Republic d/	0.00	0	0	0	0.19	44,901	4,247,612	374,173
Slovenia	0.00	0	0	0	0.10	23,632	2,235,585	196,933
Somalia	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
Spain	1.96	386,490	40,339,080	3,513,551	2.09	493,909	46,723,737	4,115,904
Sri Lanka	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
Sudan	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
Suriname	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
Swaziland	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
Sweden	1.10	216,908	22,639,279	1,971,891	1.17	276,494	26,156,350	2,304,118
Switzerland	1.15	226,767	23,668,338	2,061,522	1.22	288,310	27,274,143	2,402,585
Syrian Arab Republic	0.04	7,888	823,247	71,705	0.04	9,453	894,234	78,773
Tajikistan	0.00	0	0	0	0.05	11,816	1,117,793	98,467
Thailand	0.11	21,691	2,263,928	197,189	0.12	28,358	2,682,703	236,320
Togo	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
Tonga	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
Trinidad and Tobago	0.05	9,859	1,029,058	89,631	0.05	11,816	1,117,793	98,467

Annex I (continued)

Member State	1992-1993 Scale of assessment (percentage)	Dollar assessment	Schilling assessment	Total a/ dollar equivalent	1994-1995 Scale of c/ assessment (percentage)	Dollar assessment	Schilling assessment	Total b/ dollar equivalent
Tunisia	0.03	5,916	617,435	53,779	0.03	7,090	670,676	59,080
Turkey	0.27	53,241	5,556,914	484,010	0.29	68,533	6,483,198	571,106
Uganda	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
Ukraine	1.17	230,711	24,079,961	2,097,375	1.97	465,550	44,041,034	3,879,584
United Arab Emirates	0.21	41,410	4,322,044	376,452	0.22	51,990	4,918,288	433,253
United Kingdom	4.98	982,001	102,494,192	8,927,287	5.29	1,250,133	118,262,472	10,417,766
United Republic of Tanzania	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
United States of America	25.00	4,929,725	514,529,078	44,815,700	25.00	5,908,000	558,896,370	49,233,300
Uruguay	0.04	7,888	823,247	71,705	0.04	9,453	894,234	78,773
Vanuatu	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
Venezuela	0.49	96,623	10,084,770	878,388	0.52	122,886	11,625,044	1,024,053
Viet Nam	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
Yemen	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
Yugoslavia	0.42	82,819	8,644,089	752,904	0.17	40,174	3,800,495	334,786
Zaire	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
Zambia	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
Zimbabwe	0.01	1,972	205,812	17,926	0.01	2,363	223,559	19,693
Total	100.00	19,718,900	2,058,116,310	179,262,800	100.00	23,632,000	2,235,585,480	196,933,200

Notes:
a/ Rate of exchange AS12.90 = US$1.00 - US$ 11% AS 89%
b/ Rate of exchange AS12.90 = US$1.00 - US$ 12% AS 88%
c/ Based on General Assembly Resolution 46/221 as amended by General Assembly Decision 47/456
d/ The former United Nations rate of 0.55% for Czechoslovakia has been provisionally used as a base for the Czech Republic and the Slovak Republic; these rates will be adjusted if necessary after the General Assembly approves the scale for the United Nations later this year.
e/ Macedonia has not yet been assigned an assessment rate by the United Nations.